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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Missile Defense Agency									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)				R-1 ITEM NOMENCLATURE PE 0603886C: Ballistic Missile Defense System Interceptor							
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	308.869	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	308.869
WX13: Ballistic Missile Defense Interceptor Capability Development	293.969	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	293.969
ZX40: Program-Wide Support	14.900	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	14.900
Note NA											
A. Mission Description and Budget Item Justification											
<p>The Kinetic Energy Interceptors (KEI) mission is to develop a mobile, multi-use (boost, ascent, midcourse) kinetic energy intercept capability to enhance the layered defense performance of the Ballistic Missile Defense System (BMDS). Kinetic Energy Interceptor’s unique mobility and performance combination brings to the BMDS the capability to engage threats in the early, forward portion of the BMDS battle space. The interceptor design concept is compatible with land-mobile and sea-mobile operations and features a high performance booster designed to carry multiple payload types. The Kinetic Energy Interceptor’s common booster will be capable of carrying Multiple Kill Vehicles (MKVs) and other advanced payloads to identify, seek out, and destroy lethal objects within a threat cluster in the future capability development block. With a multiple kill vehicle payload, more objects can be destroyed with one interceptor. This would save interceptor inventory, reduce infrastructure costs, and improve overall probability of engagement success for the BMDS. Kinetic Energy Interceptor’s mobility, fast acceleration, and capability to close the fire control loop during the boost phase enable delivery of these payloads early in the midcourse timeline. Kinetic Energy Interceptor’s ability to execute its suite of missions is enabled by a flexible fire control design that allows the interceptor to receive data from a diverse suite of ballistic missile defense sensors (land, sea, and space), fuse this information in real time, and execute an effective intercept. By adding a boost phase kinetic energy intercept layer and flexible ascent/midcourse capabilities to future BMDS capabilities, Kinetic Energy Interceptor enables the MDA to pace the threat, fill performance gaps, and increase BMDS effectiveness.</p>											
<p>Concurrent with the release of the FY 2010 PB submission, the Agency terminated the Kinetic Energy Interceptor program.</p>											
<p>The Kinetic Energy Interceptor Program Office is implementing a Program Termination Plan that focuses on an orderly program shutdown. This plan includes the identification of program deliverables and/or salvageable technologies that have value to other Government entities, as well as disposition of all manpower</p>											

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0400: Research, Development, Test & Evaluation, Defense-Wide		PE 0603886C: Ballistic Missile Defense System Interceptor			
BA 4: Advanced Component Development & Prototypes (ACD&P)					
authorizations and personnel involved in the program. Finally, the plan addresses requirements for data and drawings storage, program documentation, and configuration management, and Kinetic Energy Interceptor program office files and records.					
B. Program Change Summary (\$ in Millions)					
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	385.493	0.000	0.000	0.000	0.000
Current President's Budget	308.869	0.000	0.000	0.000	0.000
Total Adjustments	-76.624	0.000	0.000	0.000	0.000
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	-20.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	-7.628	0.000			
• SBIR/STTR Transfer	-5.740	0.000			
• Other Adjustment Detail	-43.256	0.000	0.000	0.000	0.000
Change Summary Explanation					
FY 2009 decrease is the result of Mid-Year budget reductions, SBIR/STTR transfer, FY10 Appropriation language directed rescission of FY09 funds, and MDA reprogrammings.					
No FY2011 data provided in PB10.					

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Missile Defense Agency								<b>DATE:</b> February 2010			
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0603886C: <i>Ballistic Missile Defense System Interceptor</i>				<b>PROJECT</b> WX13: <i>Ballistic Missile Defense Interceptor Capability Development</i>			
<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
WX13: <i>Ballistic Missile Defense Interceptor Capability Development</i>	293.969	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	293.969
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
<p><b>Note</b> NA</p> <p><b>A. Mission Description and Budget Item Justification</b> The Kinetic Energy Interceptors (KEI) mission is to develop a mobile, multi-use (boost, ascent, midcourse) kinetic energy intercept capability to enhance the layered defense performance of the Ballistic Missile Defense System (BMDS). Kinetic Energy Interceptor's unique mobility and performance combination brings to the BMDS the capability to engage threats in the early, forward portion of the BMDS battle space. The interceptor design concept is compatible with land-mobile and sea-mobile operations and features a high performance booster designed to carry multiple payload types. The Kinetic Energy Interceptor common booster will be capable of carrying advanced payloads to identify, seek out, and destroy lethal objects within a threat cluster in the future capability development block. With a multiple kill vehicle payload, more objects can be destroyed with one interceptor. This would save interceptor inventory, reduce infrastructure costs, and improve overall probability of engagement success for the BMDS. Kinetic Energy Interceptor's mobility, fast acceleration, and capability to close the fire control loop during the boost phase enable delivery of these payloads early in the midcourse timeline. Kinetic Energy Interceptor's ability to execute its suite of missions is enabled by a flexible fire control design that allows the interceptor to receive data from a diverse suite of ballistic missile defense sensors (land, sea, and space), fuse this information in real time, and execute an effective intercept. By adding a boost phase kinetic energy intercept layer and flexible ascent/midcourse capabilities to future BMDS capabilities, Kinetic Energy Interceptor enables the MDA to pace the threat, fill performance gaps, and increase BMDS effectiveness.</p> <p>Concurrent with the release of the FY 2010 PB submission, the Agency terminated the Kinetic Energy Interceptor program.</p> <p><b>B. Accomplishments/Planned Program (\$ in Millions)</b></p>											

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B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Termination and Closeout See Description Below  FY 2009 Accomplishments: Implemented program termination Identified program deliverables and/or salvageable technologies Implemented termination contracting activity Identified and archived drawings, program documentation and technical documentation Implemented schedule of proposed draw down of manpower authorization Dispositioned hardware assets  FY 2010 Plans: NA  FY 2011 Base Plans: NA  FY 2011 OCO Plans: NA		61.160	0.000	0.000	0.000	0.000
Interceptor See Description Below  FY 2009 Accomplishments: Conducted one Stage 1 rocket motor static fire to validate performance Completed final integration and testing of FTK-01 pathfinder vehicle and conducted pathfinding activities at Vandenberg Air Force Base (VAFB) Completed 80% of avionics qualifications testing		173.705	0.000	0.000	0.000	0.000

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B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Completed booster avionics assembly and delivered stage 1 and 2 booster flight motors to VAFB for integration  FY 2010 Plans: NA  FY 2011 Base Plans: NA  FY 2011 OCO Plans: NA						
Element Engineering  See Description Below  FY 2009 Accomplishments: Conducted Director’s Assessment of ;Kinetic Energy Interceptor ;Utility to the BMDS  FY 2010 Plans: NA  FY 2011 Base Plans: NA  FY 2011 OCO Plans: NA		39.286	0.000	0.000	0.000	0.000
Test and Evaluation  See Description Below		2.996	0.000	0.000	0.000	0.000

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B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2009 Accomplishments: Delivered ;draft launch operation requirements document for FTK-01 to VAFB Executed simulated launch of pathfinder						
FY 2010 Plans: NA						
FY 2011 Base Plans: NA						
FY 2011 OCO Plans: NA						
Systems Engineering and Program Management See Description Below  FY 2009 Accomplishments: Provided management, leadership, and planning for all activities to include termination ; Provided salaries, travel, and project-wide support, to include security Provided Quality, Safety, and Mission Assurance (QSMA) operations to ensure compliance with Agency requirements for design, test, manufacturing, quality, safety, and reliability  FY 2010 Plans: NA  FY 2011 Base Plans: NA		16.822	0.000	0.000	0.000	0.000

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B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	
FY 2011 OCO Plans: NA											
Accomplishments/Planned Programs Subtotals						293.969	0.000	0.000	0.000	0.000	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• 0603175C: Ballistic Missile Defense Technology	117.602	189.229	132.220	0.000	132.220	236.875	239.873	197.118	197.852	0	1,310.769
• 0603881C: Ballistic Missile Defense Terminal Defense Segment	951.414	715.732	436.482	0.000	436.482	250.275	336.711	500.983	521.717	0	3,713.314
• 0603882C: Ballistic Missile Defense Mid-Course Segment	1,472.683	1,027.371	1,346.181	0.000	1,346.181	1,112.655	1,291.790	1,099.029	1,033.213	0	8,382.922
• 0603883C: Ballistic Missile Defense Boost Defense Segment	384.365	182.317	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	566.682
• 0603884C: Ballistic Missile Defense Sensors	682.754	621.017	454.859	0.000	454.859	469.589	681.397	650.525	616.342	0	4,176.483
• 0603888C: Ballistic Missile Defense Test and Targets	906.952	823.333	1,113.425	0.000	1,113.425	1,105.959	951.371	871.929	829.608	0	6,602.577
• 0603890C: Ballistic Missile Defense Enabling Programs	402.776	358.751	402.769	0.000	402.769	468.673	457.745	473.871	488.799	0	3,053.384
• 0603891C: SPECIAL PROGRAMS - MDA	182.998	250.185	270.189	0.000	270.189	269.040	450.645	517.486	601.315	0	2,541.858
• 0603892C: BMD AEGIS	1,054.323	1,435.717	1,467.278	0.000	1,467.278	1,021.878	1,112.668	1,076.739	923.316	0	8,091.919
• 0603893C: SPACE TRACKING & SURVEILLANCE SYSTEM	209.831	161.609	112.678	0.000	112.678	98.500	56.424	52.928	34.661	0	726.631

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0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)				PE 0603886C: Ballistic Missile Defense System Interceptor			WX13: Ballistic Missile Defense Interceptor Capability Development				
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• 0603894C: MULTIPLE KILL VEHICLE	226.027	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	226.027
• 0603895C: BMD SYSTEM SPACE PROGRAM	23.250	12.492	10.942	0.000	10.942	11.182	11.347	11.749	12.155	0	93.117
• 0603896C: BMD C2BMC	275.174	334.734	342.625	0.000	342.625	364.085	289.778	323.922	298.936	0	2,229.254
• 0603897C: BMD HERCULES	51.629	47.932	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	99.561
• 0603898C: BMD JOINT WARFIGHTER SUPPORT	66.283	61.098	68.726	0.000	68.726	62.239	63.451	65.158	67.231	0	454.186
• 0603901C: DIRECTED ENERGY RESEARCH	0.000	0.000	98.688	0.000	98.688	101.371	103.449	104.572	104.141	0	512.221
• 0603904C: MISSILE DEFENSE INTEGRATION & OPERATIONS CENTER (MDIOC)	102.823	86.483	86.198	0.000	86.198	88.181	78.517	80.410	83.087	0	605.699
• 0603906C: REGARDING TRENCH	3.159	6.130	7.529	0.000	7.529	8.295	8.286	8.479	8.675	0	50.553
• 0603907C: SEA BASED X-BAND RADAR (SBX)	143.878	167.153	153.056	0.000	153.056	150.104	159.832	160.163	197.099	0	1,131.285
• 0603908C: BMD EUROPEAN INTERCEPTOR SITE	348.722	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	348.722
• 0603909C: BMD EUROPEAN MIDCOURSE RADAR	73.728	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	73.728
• 0603911C: BMD EUROPEAN CAPABILITY	0.000	50.226	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	50.226
• 0603912C: BMD European Comm Support	26.016	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	26.016
• 0603913C: ISRAELI COOPERATIVE	0.000	201.323	121.735	0.000	121.735	111.100	113.101	116.114	119.172	0	782.545
• 0604880C: LAND-BASED SM-3	0.000	0.000	281.378	0.000	281.378	345.937	187.062	93.456	139.595	0	1,047.428
	0.000	255.987	318.800	0.000	318.800	405.500	416.300	337.300	227.500	0	1,961.387

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C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• 0604881C: Aegis SM-3 BLOCK IIA CO-DEVELOPMENT											
• 0604883C: PRECISION TRACKING SPACE SYSTEM	0.000	0.000	66.969	0.000	66.969	123.851	184.800	348.360	482.952	0	1,206.932
• 0604884C: AIRBORNE INFRARED (ABIR)	0.000	0.000	111.671	0.000	111.671	103.636	123.591	103.668	58.773	0	501.339
• 0605502C: Small Business Innovative Research BMDO	124.788	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	124.788
• 0901585C: Pentagon Reservation	20.146	19.709	20.482	0.000	20.482	0.000	0.000	0.000	0.000	0	60.337
• 0901598C: Management Headquarters-MDA	87.151	52.403	29.754	0.000	29.754	29.421	29.974	30.567	31.171	0	290.441
D. Acquisition Strategy											
The Kinetic Energy Interceptors (KEI) development and test acquisition strategy focused on developing gap-filling, multi-use kinetic energy capabilities for strategically deployable land-mobile and sea-mobile platforms. The Kinetic Energy Interceptor element is being developed under a single prime contractor selected competitively at the start of development. The revised acquisition strategy for Kinetic Energy Interceptor is for payloads to be budgeted and developed under other BMDS elements that deliver each payload for integration into the Kinetic Energy Interceptor element.											
In FY 2009 the Kinetic Energy Interceptor Program Office implemented a Program Termination Plan. This plan included all activities required for close-out. The Program Office conducted Termination activities under the Termination Contracting Officers (TCO) direction.											
E. Performance Metrics											
NA											

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0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)					PE 0603886C: Ballistic Missile Defense System Interceptor					WX13: Ballistic Missile Defense Interceptor Capability Development			
Product Development (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Termination and Closeout Termination & Closeout WX13	Various/ Various	Northrup Grumman Huntsville, AL	54.800	0.000		0.000		0.000		0.000	0	54.800	54.800
Termination and Closeout Hardware Disposition WX13	TBD/TBD	AMCOM - Eglin Air Force Base, FL Edwards Air Force Base, CA	6.360	0.000		0.000		0.000		0.000	0	6.360	6.360
Interceptor Interceptor WX13	C/CPAF	Northrop Grumman - VA, AL, CA, PA Raytheon & Orbital - AZ, ATK-MD, UT	173.705	0.000		0.000		0.000		0.000	0	173.705	173.705
Element Engineering Contractor Element Engineering WX13	C/CPAF	Northrop Grumman - VA, AL, CA, PA Raytheon & Orbital - AZ, ATK-MD, UT	39.286	0.000		0.000		0.000		0.000	0	39.286	39.286
Element Engineering Contractor Kinetic Energy Interceptor BMDS KV Engineering and Development WX13	C/CPFF	Northrop Grumman - VA, AL Raytheon, AZ	0.000	0.000		0.000		0.000		0.000	0	0	0
Systems Engineering and Program Management	Various/ Various	Missile Defense Agency Huntsville, AL	0.000	0.000		0.000		0.000		0.000	0	0	0

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<b>Product Development (\$ in Millions)</b>													
				<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Government Furnished Equipment WX13													
Systems Engineering and Program Management CG(X) Sea-Based Modular Launcher WX13	C/CPAF	Northrop Grumman Fairfax, VA; Sunnyvale, CA	0.000	0.000		0.000		0.000		0.000	0	0	0
<b>Subtotal</b>			274.151	0.000		0.000		0.000		0.000	0.000	274.151	274.151
<b>Remarks</b> NA													
<b>Support (\$ in Millions)</b>													
				<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Systems Engineering and Program Management SETA WX13	C/FFP	MEI Huntsville, AL	12.883	0.000		0.000		0.000		0.000	0	12.883	12.883
Systems Engineering and Program Management Other	TBD/TBD	SMDC/Tybrin, Navy ICP-PA DCMA - Fairfax, VA	0.146	0.000		0.000		0.000		0.000	0	0.146	0.146

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<b>Support (\$ in Millions)</b>													
				<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Government Agencies WX13													
Systems Engineering and Program Management Security Support WX13	TBD/TBD	DISA Colorado Springs, CO	0.000	0.000		0.000		0.000		0.000	0	0	0
Systems Engineering and Program Management BMDS Interfaces, BMDS SIM WX13	TBD/TBD	Various/JRDC/MDA/System Engineering -	0.000	0.000		0.000		0.000		0.000	0	0	0
<b>Subtotal</b>			13.029	0.000		0.000		0.000		0.000	0.000	13.029	13.029
<b>Remarks</b> NA													
<b>Test and Evaluation (\$ in Millions)</b>													
				<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Test and Evaluation National Environmental Protection Agency (NEPA) WX13	TBD/TBD	SMDC Huntsville, AL	0.177	0.000		0.000		0.000		0.000	0	0.177	0.177

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2011 Missile Defense Agency											<b>DATE:</b> February 2010																																																																																													
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0603886C: <i>Ballistic Missile Defense System Interceptor</i>				<b>PROJECT</b> WX13: <i>Ballistic Missile Defense Interceptor Capability Development</i>																																																																																																
<b>Test and Evaluation (\$ in Millions)</b> <table border="1" style="width:100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th rowspan="2">Cost Category Item</th> <th rowspan="2">Contract Method &amp; Type</th> <th rowspan="2">Performing Activity &amp; Location</th> <th rowspan="2">Total Prior Years Cost</th> <th colspan="2">FY 2010</th> <th colspan="2">FY 2011 Base</th> <th colspan="2">FY 2011 OCO</th> <th>FY 2011 Total</th> <th rowspan="2">Cost To Complete</th> <th rowspan="2">Total Cost</th> <th rowspan="2">Target Value of Contract</th> </tr> <tr> <th>Cost</th> <th>Award Date</th> <th>Cost</th> <th>Award Date</th> <th>Cost</th> <th>Award Date</th> <th>Cost</th> </tr> </thead> <tbody> <tr> <td>Test and Evaluation Range Support WX13</td> <td>TBD/TBD</td> <td>VAFB CA</td> <td align="right">0.762</td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td align="right">0</td> <td align="right">0.762</td> <td align="right">0.762</td> </tr> <tr> <td>Test and Evaluation TEDAC and TM Ops for FTK-01 and FTK-02 WX13</td> <td>TBD/TBD</td> <td>SMDC/Gray Research Huntsville, AL</td> <td align="right">0.002</td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td align="right">0</td> <td align="right">0.002</td> <td align="right">0.002</td> </tr> <tr> <td>Test and Evaluation Stage 1 &amp; 2 Separation Analysis WX13</td> <td>C/FFP</td> <td>AMCOM/Craft Tech/Calspan Pipersville, PA/ Buffalo, NY</td> <td align="right">2.055</td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td align="right">0</td> <td align="right">2.055</td> <td align="right">2.055</td> </tr> <tr> <td>Test and Evaluation NASA Wallops - Flight Experiment Support WX13</td> <td>TBD/TBD</td> <td>Wallops Flight Facility VA</td> <td align="right">0.000</td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td></td> <td align="right">0.000</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td align="right" colspan="3"><b>Subtotal</b></td><td align="right">2.996</td><td align="right">0.000</td><td></td><td align="right">0.000</td><td></td><td align="right">0.000</td><td></td><td align="right">0.000</td><td align="right">0.000</td><td align="right">2.996</td><td align="right">2.996</td></tr> </tbody> </table>														Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Test and Evaluation Range Support WX13	TBD/TBD	VAFB CA	0.762	0.000		0.000		0.000		0.000	0	0.762	0.762	Test and Evaluation TEDAC and TM Ops for FTK-01 and FTK-02 WX13	TBD/TBD	SMDC/Gray Research Huntsville, AL	0.002	0.000		0.000		0.000		0.000	0	0.002	0.002	Test and Evaluation Stage 1 & 2 Separation Analysis WX13	C/FFP	AMCOM/Craft Tech/Calspan Pipersville, PA/ Buffalo, NY	2.055	0.000		0.000		0.000		0.000	0	2.055	2.055	Test and Evaluation NASA Wallops - Flight Experiment Support WX13	TBD/TBD	Wallops Flight Facility VA	0.000	0.000		0.000		0.000		0.000	0	0	0	<b>Subtotal</b>			2.996	0.000		0.000		0.000		0.000	0.000	2.996	2.996
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract																																																																																											
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost																																																																																														
Test and Evaluation Range Support WX13	TBD/TBD	VAFB CA	0.762	0.000		0.000		0.000		0.000	0	0.762	0.762																																																																																											
Test and Evaluation TEDAC and TM Ops for FTK-01 and FTK-02 WX13	TBD/TBD	SMDC/Gray Research Huntsville, AL	0.002	0.000		0.000		0.000		0.000	0	0.002	0.002																																																																																											
Test and Evaluation Stage 1 & 2 Separation Analysis WX13	C/FFP	AMCOM/Craft Tech/Calspan Pipersville, PA/ Buffalo, NY	2.055	0.000		0.000		0.000		0.000	0	2.055	2.055																																																																																											
Test and Evaluation NASA Wallops - Flight Experiment Support WX13	TBD/TBD	Wallops Flight Facility VA	0.000	0.000		0.000		0.000		0.000	0	0	0																																																																																											
<b>Subtotal</b>			2.996	0.000		0.000		0.000		0.000	0.000	2.996	2.996																																																																																											
<b>Remarks</b> NA																																																																																																								

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2011 Missile Defense Agency											<b>DATE:</b> February 2010		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0603886C: <i>Ballistic Missile Defense System Interceptor</i>				<b>PROJECT</b> WX13: <i>Ballistic Missile Defense Interceptor Capability Development</i>					
<b>Management Services (\$ in Millions)</b>													
				<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Systems Engineering and Program Management Civilian Salaries and Travel WX13	TBD/TBD	Missile Defense Agency Huntsville, AL	2.817	0.000		0.000		0.000		0.000	0	2.817	2.817
Systems Engineering and Program Management Engineering Program Support WX13	C/FFP	COLSA Corp, Huntsville, AL AMRDEC, Huntsville, AL	0.976	0.000		0.000		0.000		0.000	0	0.976	0.976
<b>Subtotal</b>			3.793	0.000		0.000		0.000		0.000	0.000	3.793	3.793
<b>Remarks</b> NA													
			<b>Total Prior Years Cost</b>	<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>			293.969	0.000		0.000		0.000		0.000	0.000	293.969	293.969
<b>Remarks</b> NA													

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### WX13: Ballistic Missile Defense Interceptor Capability Development

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Exhibit R-4A, RDT&E Schedule Details: PB 2011 Missile Defense Agency				DATE: February 2010	
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)		R-1 ITEM NOMENCLATURE PE 0603886C: Ballistic Missile Defense System Interceptor		PROJECT WX13: Ballistic Missile Defense Interceptor Capability Development	
Schedule Details					
		Start		End	
Event		Quarter	Year	Quarter	Year
Stage 1 Rocket Motor Static Fire Three		1	2009	1	2009

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Missile Defense Agency								<b>DATE:</b> February 2010															
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0603886C: <i>Ballistic Missile Defense System Interceptor</i>				<b>PROJECT</b> ZX40: <i>Program-Wide Support</i>															
<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>												
ZX40: <i>Program-Wide Support</i>	14.900	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	14.900												
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0														
<p><b>Note</b></p> <p><b>A. Mission Description and Budget Item Justification</b>  Program-Wide Support provides funding for common non-headquarters support functions across the entire program. Includes costs for both government civilians performing these functions, as well as outside services and support contractors that augment government staff in these areas. Other costs included provide facility capabilities for MDA Executing Agent locations (with the exception of Federal Office Building 2), such as physical and technical security, legal services, travel and training, office and equipment leases, utilities and communications, supplies and maintenance, and similar operating expenses. Also includes funding for charges on canceled appropriations in accordance with Public Law 101-510, legal settlements, and foreign currency fluctuations on a limited number of foreign contracts.</p> <p><b>B. Accomplishments/Planned Program (\$ in Millions)</b></p> <table border="1"> <tr> <td></td> <td><b>FY 2009</b></td> <td><b>FY 2010</b></td> <td><b>FY 2011 Base</b></td> <td><b>FY 2011 OCO</b></td> <td><b>FY 2011 Total</b></td> </tr> <tr> <td>Civilian Salaries and Support See Description Below  <i>FY 2009 Accomplishments:</i> See Section A: Mission Description and Budget Item Justification  <i>FY 2010 Plans:</i> NA  <i>FY 2011 Base Plans:</i> NA</td> <td align="right">14.900</td> <td align="right">0.000</td> <td align="right">0.000</td> <td align="right">0.000</td> <td align="right">0.000</td> </tr> </table>													<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>	Civilian Salaries and Support See Description Below  <i>FY 2009 Accomplishments:</i> See Section A: Mission Description and Budget Item Justification  <i>FY 2010 Plans:</i> NA  <i>FY 2011 Base Plans:</i> NA	14.900	0.000	0.000	0.000	0.000
	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>																		
Civilian Salaries and Support See Description Below  <i>FY 2009 Accomplishments:</i> See Section A: Mission Description and Budget Item Justification  <i>FY 2010 Plans:</i> NA  <i>FY 2011 Base Plans:</i> NA	14.900	0.000	0.000	0.000	0.000																		

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Missile Defense Agency									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)				R-1 ITEM NOMENCLATURE PE 0603886C: Ballistic Missile Defense System Interceptor			PROJECT ZX40: Program-Wide Support				
B. Accomplishments/Planned Program (\$ in Millions)											
							FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
FY 2011 OCO Plans: NA											
Accomplishments/Planned Programs Subtotals							14.900	0.000	0.000	0.000	0.000
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• 0603175C: Ballistic Missile Defense Technology	117.602	189.229	132.220	0.000	132.220	236.875	239.873	197.118	197.852	0	1,310.769
• 0603881C: Ballistic Missile Defense Terminal Defense Segment	951.414	715.732	436.482	0.000	436.482	250.275	336.711	500.983	521.717	0	3,713.314
• 0603882C: Ballistic Missile Defense Mid-Course Segment	1,472.683	1,027.371	1,346.181	0.000	1,346.181	1,112.655	1,291.790	1,099.029	1,033.213	0	8,382.922
• 0603883C: Ballistic Missile Defense Boost Defense Segment	384.365	182.317	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	566.682
• 0603884C: Ballistic Missile Defense Sensors	682.754	621.017	454.859	0.000	454.859	469.589	681.397	650.525	616.342	0	4,176.483
• 0603888C: Ballistic Missile Defense Test and Targets	906.952	823.333	1,113.425	0.000	1,113.425	1,105.959	951.371	871.929	829.608	0	6,602.577
• 0603890C: Ballistic Missile Defense Enabling Programs	402.776	358.751	402.769	0.000	402.769	468.673	457.745	473.871	488.799	0	3,053.384
• 0603891C: SPECIAL PROGRAMS - MDA	182.998	250.185	270.189	0.000	270.189	269.040	450.645	517.486	601.315	0	2,541.858
• 0603892C: BMD AEGIS	1,054.323	1,435.717	1,467.278	0.000	1,467.278	1,021.878	1,112.668	1,076.739	923.316	0	8,091.919
• 0603893C: SPACE TRACKING & SURVEILLANCE SYSTEM	209.831	161.609	112.678	0.000	112.678	98.500	56.424	52.928	34.661	0	726.631

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Missile Defense Agency									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)				PE 0603886C: Ballistic Missile Defense System Interceptor				ZX40: Program-Wide Support			
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• 0603894C: MULTIPLE KILL VEHICLE	226.027	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	226.027
• 0603895C: BMD SYSTEM SPACE PROGRAM	23.250	12.492	10.942	0.000	10.942	11.182	11.347	11.749	12.155	0	93.117
• 0603896C: BMD C2BMC	275.174	334.734	342.625	0.000	342.625	364.085	289.778	323.922	298.936	0	2,229.254
• 0603897C: BMD HERCULES	51.629	47.932	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	99.561
• 0603898C: BMD JOINT WARFIGHTER SUPPORT	66.283	61.098	68.726	0.000	68.726	62.239	63.451	65.158	67.231	0	454.186
• 0603901C: DIRECTED ENERGY RESEARCH	0.000	0.000	98.688	0.000	98.688	101.371	103.449	104.572	104.141	0	512.221
• 0603904C: MISSILE DEFENSE INTEGRATION & OPERATIONS CENTER (MDIOC)	102.823	86.483	86.198	0.000	86.198	88.181	78.517	80.410	83.087	0	605.699
• 0603906C: REGARDING TRENCH	3.159	6.130	7.529	0.000	7.529	8.295	8.286	8.479	8.675	0	50.553
• 0603907C: SEA BASED X-BAND RADAR (SBX)	143.878	167.153	153.056	0.000	153.056	150.104	159.832	160.163	197.099	0	1,131.285
• 0603908C: BMD EUROPEAN INTERCEPTOR SITE	348.722	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	348.722
• 0603909C: BMD EUROPEAN MIDCOURSE RADAR	73.728	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	73.728
• 0603911C: BMD EUROPEAN CAPABILITY	0.000	50.226	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	50.226
• 0603912C: BMD European Comm Support	26.016	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	26.016
• 0603913C: ISRAELI COOPERATIVE	0.000	201.323	121.735	0.000	121.735	111.100	113.101	116.114	119.172	0	782.545
• 0604880C: LAND-BASED SM-3	0.000	0.000	281.378	0.000	281.378	345.937	187.062	93.456	139.595	0	1,047.428
	0.000	255.987	318.800	0.000	318.800	405.500	416.300	337.300	227.500	0	1,961.387

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Missile Defense Agency									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 4: Advanced Component Development & Prototypes (ACD&P)				R-1 ITEM NOMENCLATURE PE 0603886C: Ballistic Missile Defense System Interceptor				PROJECT ZX40: Program-Wide Support			
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• 0604881C: Aegis SM-3 BLOCK IIA CO-DEVELOPMENT											
• 0604883C: PRECISION TRACKING SPACE SYSTEM	0.000	0.000	66.969	0.000	66.969	123.851	184.800	348.360	482.952	0	1,206.932
• 0604884C: AIRBORNE INFRARED (ABIR)	0.000	0.000	111.671	0.000	111.671	103.636	123.591	103.668	58.773	0	501.339
• 0605502C: Small Business Innovative Research BMDO	124.788	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	124.788
• 0901585C: Pentagon Reservation	20.146	19.709	20.482	0.000	20.482	0.000	0.000	0.000	0.000	0	60.337
• 0901598C: Management Headquarters-MDA	87.151	52.403	29.754	0.000	29.754	29.421	29.974	30.567	31.171	0	290.441
D. Acquisition Strategy											
NA											
E. Performance Metrics											
NA											

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2011 Missile Defense Agency											<b>DATE:</b> February 2010		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0603886C: <i>Ballistic Missile Defense System Interceptor</i>				<b>PROJECT</b> ZX40: <i>Program-Wide Support</i>					
<b>Product Development (\$ in Millions)</b>													
				<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Subtotal</b>			0.000	0.000		0.000		0.000		0.000			
<b>Remarks</b> NA													
<b>Support (\$ in Millions)</b>													
				<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Subtotal</b>			0.000	0.000		0.000		0.000		0.000			
<b>Remarks</b> NA													
<b>Test and Evaluation (\$ in Millions)</b>													
				<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Subtotal</b>			0.000	0.000		0.000		0.000		0.000			

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis: PB 2011 Missile Defense Agency</b>											<b>DATE:</b> February 2010		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0603886C: <i>Ballistic Missile Defense System Interceptor</i>				<b>PROJECT</b> ZX40: <i>Program-Wide Support</i>					
<b>Test and Evaluation (\$ in Millions)</b>													
				<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Remarks</b> NA													
<b>Management Services (\$ in Millions)</b>													
				<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Subtotal</b>			0.000	0.000		0.000		0.000		0.000			
<b>Remarks</b> NA													
			<b>Total Prior Years Cost</b>	<b>FY 2010</b>		<b>FY 2011 Base</b>		<b>FY 2011 OCO</b>		<b>FY 2011 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>			0.000	0.000		0.000		0.000		0.000			
<b>Remarks</b> NA													

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